

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (957) Public Defense Capital
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 550,000	\$ 550,000	\$ 250,000
Other Resources				
Balance Brought Forward (Approps)	59,408	97,547	150,003	66,543
Total Resources	<u>\$ 309,408</u>	<u>\$ 647,547</u>	<u>\$ 700,003</u>	<u>\$ 316,543</u>
Disposition of Resources				
Professional & Scientific Services	\$ 24,189	\$ 71,001	\$ 10,000	\$ 10,000
Outside Services	0	60,001	10,000	10,000
Outside Repairs/Service	56,758	80,001	10,000	10,000
Capitals	130,914	370,001	670,000	286,540
Balance Carry Forward (Approps)	97,547	66,543	3	3
Total Disposition of Resources	<u>\$ 309,408</u>	<u>\$ 647,547</u>	<u>\$ 700,003</u>	<u>\$ 316,543</u>